

# New Shoreham School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$11,783	59.1%
Substitutes	\$223	1.1%
Instructional Paraprofessionals	\$693	3.5%
Pupil-Use Technology	\$97	0.5%
Instructional Materials	\$499	2.5%
<b>Total</b>	<b>\$13,295</b>	<b>66.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$194	1.0%
Library & Media	\$49	0.2%
Extracurricular	\$338	1.7%
Student Health/Services	\$83	0.4%
Curriculum Development	\$0	0.0%
Staff Development	\$64	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$110	0.6%
Therapists, Psychologists	\$635	3.2%
<b>Total</b>	<b>\$1,471</b>	<b>7.4%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$155	0.8%
Food Service	\$546	2.7%
Safety	\$11	0.1%
Building Upkeep	\$1,220	6.1%
Data Processing	\$76	0.4%
Business Operations	\$394	2.0%
<b>Total</b>	<b>\$2,401</b>	<b>12.0%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$637	3.2%
School Office	\$1,154	5.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$373	1.9%
Legal	\$62	0.3%
<b>Total</b>	<b>\$2,227</b>	<b>11.2%</b>

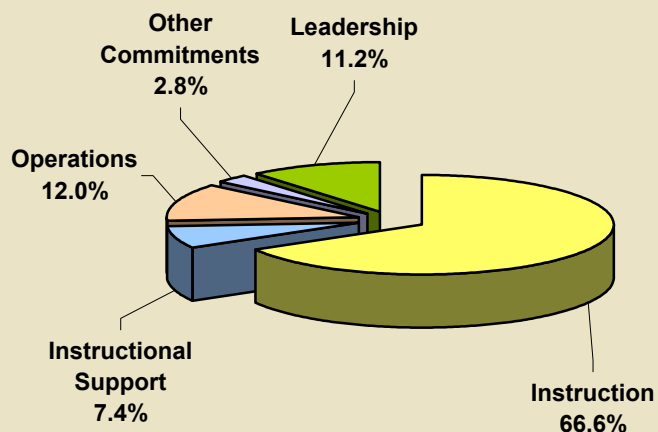
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$2,853,442**  
 District Enrollment (ADM): **143**  
 District Per Pupil: **\$19,954**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$252	1.3%
Pass-Throughs	\$308	1.5%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$560</b>	<b>2.8%</b>